

STATE OF CALIFORNIA  
CALIFORNIA REGIONAL WATER QUALITY CONTROL BOARD  
SAN FRANCISCO BAY REGION

STAFF SUMMARY REPORT (Bruce Wolfe)  
MEETING DATE: March 11, 2008

ITEM: 4

SUBJECT: **Budget, Staffing, Workplans and Board Operations**

DISCUSSION: This item is an opportunity for the Board to review and discuss the Board's budget, staffing, work plans and operations for fiscal years 2007-08 and 2008-09. Status reports for the Waste Disposal Control Program, Stormwater Management Program, and Site Cleanup Program continued from the February Board meeting will be presented, as well as a discussion of the Planning and TMDL Program's schedule of activities for the coming five years.

*Current Staffing Summary:* For fiscal year 2007-08, Region 2 is authorized to employ 119.6 positions, with funding for 113.1. This is approximately the same level we have been for the past three years. As shown in Appendix A, as of February, 113.1 positions were filled, maintained our vacancy level at approximately 5%, the lowest of all of the larger Regional Water Boards and State Board divisions. Of the vacant positions, one has since been filled, we are continuing to recruit to replace our GIS specialist who transferred to the State Board, two positions are being held for formation of an enforcement section later this spring, and we are working with State Board on using 1.5 positions it is owed for temporary hires. Finally, we are reviewing were best to hire to fill a position vacant since January, when we were successful in terminating an employee for non-performance.

*Current Budget Summary:* Our personnel budget for fiscal year 2007-08 is approximately \$12.7 million, an increase of over \$1 million since last year, largely to address salary increases specified in union contracts. As of the end of January (58% through the fiscal year), we have spent 57% of our personnel budget.

The personnel budget is funded from approximately 25 different accounts, including fees from dischargers, federal support for NPDES permitting and TMDLs, cost recovery for site cleanup oversight, and the General Fund. The Governor recently mandated that all agencies cut General Fund spending by 1.5% for the balance of this fiscal year. While our budget is about 22% General-Funded (the bulk of our budget is from fees and cost-recovery), the State Board plans to address this cut for all regions by cutting General-Funded contracts statewide that have yet to be executed rather than personnel. Thus, we expect to meet our personnel budget for the fiscal year.

*2008-09 Outlook:* Given the significance of the State's fiscal crisis, the Governor has included a 10% cut in General Fund expenses for all agencies in his proposed budget for the coming fiscal year. For the State Board system as a whole, this means a cut of approximately \$4.3 million. However, since much of this cut can be accomplished by cutting contracts, the State Board projects that only 12 positions will need to be cut

(out of over 1600 positions in the whole State Board system). The amount of this cut allocated to Region 2 has not been set yet, but we expect it to be one position at most.

In addition to the General Fund cut, there are a number of other changes in the Governor's 2008-09 budget that will affect us: funding for staff to oversee Proposition 13, 40, and 50 grants continues to drop as the funds from these propositions are spent, but this will be partially countered by increased funding to oversee Proposition 84 grants. Limited new funding is expected for implementation of legislation passed in the past year, including a new program to oversee control of the discharge of plastic pellets, and to address new initiatives, such as climate change. While most of this funding will go to the State Board, we may receive a small portion. Thus, while the actual amount of funding and staffing for fiscal year 2008-09 will not be known until the budget is signed later this year, we anticipate a drop of at most one position in the coming year. Should the fiscal crisis drive deeper cuts, we would not expect any layoffs at Region 2, given the number of vacancies elsewhere in the State Board system.

**RECOMMENDATION:** No action is necessary.

Appendices:       A – State Board's February 2008 Vacancy Report  
                      B – Program Status Reports continued from February 2008 Board meeting

# Appendix A

## February 2008 VACANCY REPORT

ORG	BUDGETED POSITIONS	FILLED POSITIONS	VACANT POSITIONS	ACTIVE RECRUITMENT	VACANCY RATE	12-MONTH VACANCY AVERAGE
Region 1	85.9	75.3	10.6	2.5	12.3%	8.0%
Region 2	119.6	113.1	6.5	2.0	5.4%	5.1%
Region 3	73.1	64.2	8.9	6.7	12.2%	7.0%
Region 4	161.4	144.8	16.6	11.0	10.3%	11.5%
Region 5	268.4	235.7	32.7	26.0	12.2%	11.5%
Region 6	63.6	51.2	12.4	6.0	19.5%	12.1%
Region 7	40.0	39.0	1.0	0.0	2.5%	5.0%
Region 8	77.8	71.8	6.0	1.0	7.7%	8.3%
Region 9	74.5	68.4	6.1	6.0	8.2%	7.7%
EXEC	17.0	13.0	4.0	2.0	23.5%	9.1%
DIT	57.3	47.8	9.5	9.0	16.6%	18.1%
OCC	45.5	44.5	1.0	1.0	2.2%	7.4%
OLPA	17.0	9.0	8.0	8.0	47.1%	29.6%
ORPP	10.8	9.8	1.0	1.0	9.3%	3.6%
DWQ	139.3	122.9	16.4	11.8	11.8%	10.6%
ENF	19.9	16.9	3.0	2.0	15.1%	5.7%
DWR	85.9	78.0	7.9	6.0	9.2%	12.8%
DFA	182.9	168.0	14.9	10.6	8.1%	8.3%
DAS	114.9	103.9	11.0	10.0	9.6%	89.0%
<b>TOTAL</b>	<b>1654.8</b>	<b>1477.3</b>	<b>177.5</b>	<b>122.6</b>	<b>10.7%</b>	<b>9.8%</b>
<b>Seven Month Trend</b>						
<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>
7.7%	8.3%	9.9%	12.1%	12.0%	11.7%	10.7%